

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Poquoson City Total Request: \$ 35,137.00

Date: January 30, 2003 Total Actual: \$ _____

Difference: \$ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	29,200	30,000	
Total 911 calls handled by PSAP	2,920	3,000	
Total wireless 911 calls handled by PSAP	1095	1,150	

Equipment Dedicated to Wireless E-911:

3.83%
3.83%

Description	Estimated Cost	Actual Cost

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE Annual Lease	\$10,600.00	
Total Shared Equipment for Formula below	\$10,600.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

10.42% X \$10,600.00 =
\$1,105.00

X =

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Trunk line lease cost (4x 84 x 12)	\$4,032.00	
Total LEC Costs	\$4,032.00	

ENTERED FEB 07 2003

PSAP: Poquoson City _____

Personnel Costs:

Description	Estimated Cost	Actual Cost
Salary and Benefits fulltime & parttime	\$154,599.00	
Training 10 x \$180	1,800.00	
Dues		
Conference attendance		
Total Personnel Costs for Formula below	\$156,399.00	

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{10.42\%}{1} \times \$156,399 = \$16,296.78$$

$$X =$$

or \$30,000.00